

Project Name: Consolidation Information Technology Infrastructure Project
(CITIP)

OCIO Project #: 5225-112

Department: California Department of Corrections and Rehabilitation

Revision Date: 5/29/09

Status Report

Progress Report -- Team Member to Project Manager

Current Task Summary

Task or Deliverable	Scheduled Completion Date	Actual Completion Date	Issues?
Accomplished this week			
Planned/Scheduled Completion in Next Two Weeks			
Status Summary	Yes/No	Explanation	
Will all assigned tasks be accomplished by their due date?			
Are there any planned tasks that won't be completed?			
Are there problems which affect your ability to accomplish assigned tasks?			
Do you plan to take time off that is not currently scheduled?			

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Status of Assigned Issues

Issue Number	Description	Due Date	Status

Status Report – Project Manager to Sponsor

Current Status Report

Questions	Yes/No	Cause	Impact	Action Required
1. Were recent milestones completed on schedule?	Yes			
2. Were any key milestones or deliverables rescheduled?	No			
3. Was work done that was not planned?	No			
4. Were there any changes to scope?	No			
5. Were tasks added that were not originally estimated?	Yes			
6. Were any tasks or milestones removed?	No			
7. Were any scheduled tasks not started?	No			
8. Are there any new major issues?	No			
9. Are there any staffing problems?	Yes	Due to State Hiring Freeze, project staff hiring was delayed and positions left vacant.	State IT staff positions that are required to support LAN switch installations in the near future will not be available	CDCR EIS will continue to advertise and interview candidates for the vacancies. In addition, contractor staff augmentation is being pursued to help minimize the impact on schedule.

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Look Ahead View

Questions	Yes/No	Impact	Action Required
1. Will upcoming critical path milestones or deliverables be delayed?	No		
2. Do any key milestones or deliverables need to be rescheduled?	No		
3. Is there any unplanned work that needs to be done?	No		
4. Are there any expected or recommended changes to scope?	No		
5. Are there any tasks not originally estimated that will need to be added?	No		
6. Are there any tasks or milestones that should be removed from the plan?	No		
7. Are there any scheduled tasks whose start will likely be delayed?	No		
8. Are any major new issues foreseeable?	No		
9. Are any staffing problems anticipated?	Yes	Inability to fill vacant IT positions may result in a lack of resources to deploy LAN switches at the institutions.	Continue hiring efforts to fill the IT vacancies. Obtain contractor staff augmentation to assist with LAN switch configuration and installation.

Current Status and Accomplishments:

Describe deliverables completed and milestones met during this reporting period.

- 1) Wiring construction was completed at Pelican Bay State Prison.
- 2) The Wide Area Network (WAN) DS3 circuit was installed and activated at the Deuel Vocational Institution (DVI).

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Project Milestones:

List key milestones and their dates from the project schedule.

Milestone	Target Date	Forecast Date	Status	Cause & Impact to Implementation Date	Date Completed
BIS/DECS Network Installation	8/30/08	9/19/08	Done		9/18/09
Phase 1 Network Infrastructure - 14 Adult Institutions	6/30/08	4/30/09	Done	Construction crews ran into HazMat while installing wiring at several of the older institutions. Cause a 4-6 month delay due to abatement.	4/24/09
Phase 2 Network Infrastructure - 19 Adult Institutions	6/30/09	10/30/09	Delayed	State Budget Freeze on procurements, hiring, and travel. Resulted in 3 month project delay to develop design and engineering drawings for network fiber, electrical and HVAC.	

Variances

Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance".

	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule	X			
Milestones	X			
Deliverables	X			
Resources	X			
OneTime Cost	X			
Continuing Cost	X			

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Status Reports – Sponsor to Steering Committee

Summary Milestones and Highlights

Project Milestones: <i>List key milestones and their dates from the project schedule. Explain in issues section if a milestone's status is behind.</i>					
Milestone	Target Date	Forecast Date	Status	If Delayed, Impact to Implementation Date	Date Completed
BIS/DECS Network Installation	8/30/08	9/19/08	Done		9/18/09
Phase 1 Network Infrastructure - 14 Adult Institutions	6/30/08	4/30/09	Done	Construction crews ran into HazMat while installing wiring at several of the older institutions. Cause a 4-6 month delay due to abatement.	4/24/09
Phase 2 Network Infrastructure - 19 Adult Institutions	6/30/09	10/30/09	Delayed	State Budget Freeze on procurements, hiring, and travel. Resulted in 3 month project delay to develop design and engineering drawings for network fiber, electrical and HVAC.	

Variances Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance". <i>* Priority of schedule, scope, budget, and quality from Final Rankings</i>				
	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule	X			
Milestones	X			
Deliverables	X			
Resources	X			
One Time Cost	X			
Continuing Cost	X			

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Monitoring Vital Signs Scorecard

Vital Sign	Variance	Value	Your Score
1. Customer Buy-In	High Degree of Buy-In	0	0
	Medium Degree of Buy-In	1	
	Low Degree of Buy-In	2	
2. Technology Viability	Strong Viability	0	0
	Medium Viability	1	
	Weak Viability	2	
3. Status of the Critical Path (delay)	<5%	0	0
	5% to 10%	1	
	>10%	2	
4. Cost-to-Date vs. Estimated Cost-to-Date (higher)	<5%	0	0
	5% to 10%	1	
	>10%	2	
5. High-Probability, High-Impact Risks	0 to 3	0	0
	4 to 6	1	
	>6	2	
6. Unresolved Issues (on time resolution)	On time	0	0
	Late with no impact	1	
	Late impacting the critical path	2	
7. Sponsorship Commitment	Fully engaged	0	0
	Partially engaged	1	
	Inadequate enagement	2	
8. Strategy Alignment	Strong alignment	0	0
	Partial alignment	1	
	Weak or no alignment	2	
9. Value-to-Business	Strong	0	0
	Medium	1	
	Weak	2	

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10. Vendor Viability (provide rationale for the rating in the field following the scorecard)	Strong	0	1
	Medium	1	
	Weak	2	
11. Milestone Hit Rate (rate of achievement as planned)	>90% on time	0	0
	80-90% on time	1	
	<80% on time	2	
12. Deliverable Hit Rate (rate of production as planned)	>90% on time	0	0
	80-90% on time	1	
	<80% on time	2	
13. Actual vs. Planned Resources	>90% assigned and available	0	1
	80-90% assigned and available	1	
	<80% assigned and available	2	
14. Overtime Utilization (% of effort that is overtime)	<15%	0	0
	15-25%	1	
	>25%	2	
15. Team Effectiveness	Highly Effective	0	1
	Moderately Effective	1	
	Ineffective	2	
Total			3

Green = 0 - 8
Yellow = 9 - 19
Red = 20+

Vendor Viability Rating Rationale

The vendors supporting the project are technically capable and for the most part have the resources to meet accomplish their deliverables. The vendors do lack a level of project management and quality control to ensure that products and deliverables meet the requirements and are delivered on schedule. These weakness in Project management and quality assurance cause these vendors to receive a medium rating.